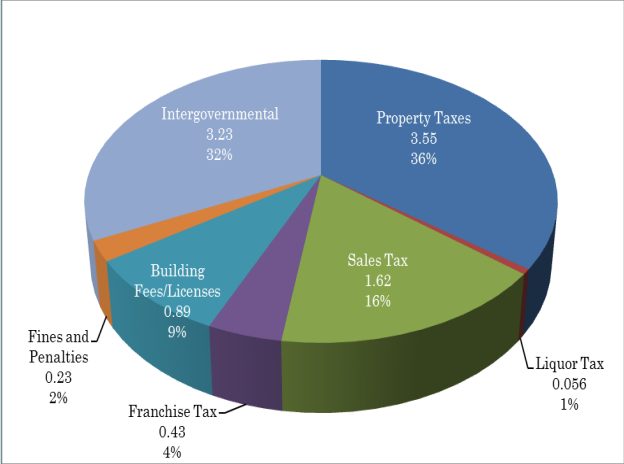


2016 Revenues: \$10.03 Million

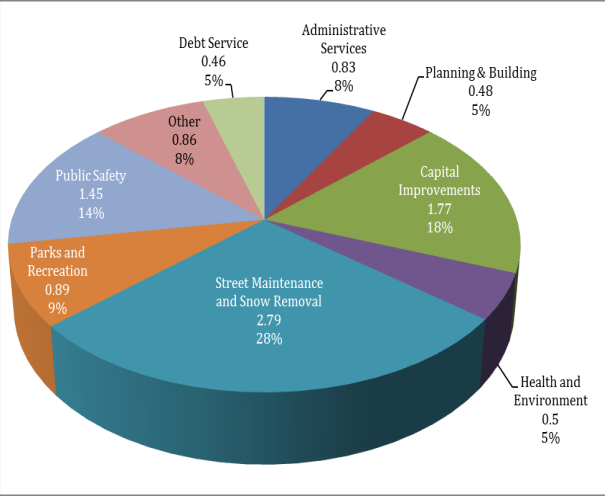
Where does the money come from?



(in millions)

2016 Expenses: \$10.03 Million

How is money spent?



(in millions)

*Investment Income, Debt Service, Unencumbered

What Services does the City Provide?

- Administration
- Capital Improvements
- Street Maintenance & Snow Removal
- Planning and Building
- Public Safety
- Health and Environment
- Parks and Beautification



How is \$1 in Property Tax Spent?



How is Mission Hills Property Tax Assessed?

Mean Appraised Home Value (\$1,011,906) x
Residential Assessment Rate (11.5%) =
Assessed Value of \$116,369

2016 City Mill Rate: 21.923 (per thousand) x
Assessed Value \$116,369/\$1,000 =
Property Tax \$2,551

Average Monthly Cost for City
Services is \$213

Property Taxes assessed for Johnson County and the State of Kansas

2016 Johnson County Mill Rate: 26.57 (per thousand) x Assessed Value \$116,369/1000=
County Tax \$3,092

2016 USD #512 Mill Rate: 55.91 (per thousand) x Assessed Value \$116,369/\$1000 =
USD #512 Tax \$6,506

2016 CFD2 Mill Rate: 11.75 (per thousand) x Assessed Value \$116,369/\$1000 =
CFD2 Tax \$1,367

2016 JCCC Mill Rate: 9.49 (per thousand) x Assessed Value \$116,369/\$1000 =
JCCC Tax \$ 1,104

2016 State of KS Mill Rate: 1.5 (per thousand) x Assessed Value \$116,369/\$1000 =
State Tax \$ 175

The average annual property tax to live in Mission Hills, Johnson County, KS is \$14,795.

City Council 2016 Budget Priorities

- No increase to the mill levy
- No reduction in police services
- 100 new trees to be planted
- New maintenance contract rate increases
- 5% increase in Capital Improvements Program (CIP) funding
- Professional Review Panel for the ARB



2016 Capital Improvements Program (CIP)

- 63rd Street and Bridge
- Indian Lane Stormwater Project
- Hiawassee Park

Budget Calendar

January-March: 1st Quarter

January – Auditors sent previous year financial documents

February-March – City Staff drive every street to catalog infrastructure and create 5-Year Capital Improvements Plan (CIP)

March – Auditors conduct review of prior year finances

April-June: 2nd Quarter

April — 1st Quarter analysis of revenues and expenditures; produce 5-Year Financial Forecast

May — Receive auditor reports; City Council Financial Retreat to review 5-Year Financial Forecast reflecting current policies. Determine CIP Projects

June — Budget request priorities set by Council

July-September: 3rd Quarter

July — 2nd Quarter analysis of revenues and expenditures; Next year’s proposed budget presented to City Council at public meeting

August — City Council holds public hearing to adopt a budget; adopted budget published; budget and special assessments submitted to County Clerk by August 25th, per Kansas Statutes

September—3rd Quarter ends

October– December: 4th Quarter

October — 3rd Quarter analysis of revenues and expenditures

November-December — Establish strong financial position for next year

All City Council meetings are open to the public

The City Council holds regular meetings the second Monday of each month at 6:30 PM in the Council Chambers at City Hall.



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City Of Mission Hills Budget in Brief



2016